

Commission on Aging

STARS Number & Budget Unit: 187 GVJA

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1432 (Ch.191)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in their own homes, by providing them and their caregivers with a variety of programs and services.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	4,500,600	4,500,600	4,510,300	5,401,000	4,807,800	5,088,900
Dedicated	35,000	58,200	152,500	135,000	144,800	144,800
Federal	7,451,400	7,200,500	7,682,600	7,813,600	7,807,400	7,809,500
Total:	11,987,000	11,759,300	12,345,400	13,349,600	12,760,000	13,043,200
Percent Change:		(1.9%)	5.0%	8.1%	3.4%	5.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	948,400	899,200	1,051,700	1,040,500	1,027,800	1,032,400
Operating Expenditures	368,200	359,700	436,700	437,400	437,400	437,400
Capital Outlay	0	23,500	0	6,200	6,200	6,200
Trustee/Benefit	10,670,400	10,476,900	10,857,000	11,865,500	11,288,600	11,567,200
Total:	11,987,000	11,759,300	12,345,400	13,349,600	12,760,000	13,043,200
Full-Time Positions (FTP)	15.00	15.00	15.00	15.35	15.35	15.35

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15.35 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	15.00	4,500,400	152,500	7,674,500	12,327,400
One-time 1% Salary Increase H395	0.00	4,500	0	3,700	8,200
Omnibus CEC Supplemental S1263	0.00	5,400	0	4,400	9,800
FY 2006 Total Appropriation	15.00	4,510,300	152,500	7,682,600	12,345,400
Non-Cognizable Funds and Transfers	0.00	0	0	18,300	18,300
FY 2006 Estimated Expenditures	15.00	4,510,300	152,500	7,700,900	12,363,700
Removal of One-Time Expenditures	0.00	(4,500)	(17,500)	(51,500)	(73,500)
FY 2007 Base	15.00	4,505,800	135,000	7,649,400	12,290,200
Benefit Costs Including H844	0.00	(6,700)	0	(5,900)	(12,600)
Inflationary Adjustments	0.00	800	0	135,800	136,600
Replacement Items	0.00	0	9,800	0	9,800
Statewide Cost Allocation	0.00	600	0	1,700	2,300
Change in Employee Compensation H844	0.00	8,700	0	7,000	15,700
Nondiscretionary Adjustments	0.00	279,700	0	3,200	282,900
FY 2007 Maintenance (MCO)	15.00	4,788,900	144,800	7,791,200	12,724,900
1. Increased Demand for Services	0.00	300,000	0	0	300,000
2. Aging & Disability Resource Center	0.35	0	0	18,300	18,300
FY 2007 Total Appropriation	15.35	5,088,900	144,800	7,809,500	13,043,200
% Change From FY 2006 Original Approp.	2.3%	13.1%	(5.0%)	1.8%	5.8%
% Change From FY 2006 Total Approp.	2.3%	12.8%	(5.0%)	1.7%	5.7%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included funding for computer equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Under Nondiscretionary Adjustments the Commission received an additional \$278,600 for adult protective services and \$4,300 for rent increases and a new copier lease. Line Item #1 provided an additional \$300,000 for increased services throughout the state. The local Area Agencies on Aging identified a need for additional funds for case management, transportation, home-delivered meals, and homemaker services. Line Item #2 provided spending authority of \$18,300 from federal funds for an Aging & Disability Resource Center and a part-time position.

LEGISLATIVE INTENT: Section 4 of S1432 provides legislative intent language that the Commission on Aging, in conjunction with the area agencies on aging, continues to strive to maintain the quality of services provided to seniors, whether in their own homes or in senior centers. Senior Centers provide nutritional services and socialization opportunities to our senior citizens that are invaluable and the Legislature commends the contributions of the workers and volunteers who support our senior centers.

FY 2007 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00	General	7.96	519,100	62,000	0	4,507,800	0	5,088,900
OT D 0150-01	Economic Recovery	0.00	0	3,600	6,200	0	0	9,800
D 0349-00	Miscellaneous Rev	0.00	50,000	85,000	0	0	0	135,000
F 0348-00	Federal Grant	7.39	463,300	286,800	0	7,059,400	0	7,809,500
Totals:		15.35	1,032,400	437,400	6,200	11,567,200	0	13,043,200